

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2007 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2006 ESTIMATE
FISCAL YEAR 2006-07**

NOV.	MAY		2006-07 APPROPRIATION		NOV. 2006 EST. FOR 2006-07		MAY 2007 EST. FOR 2006-07		DIFFERENCE MAY TO APPROPRIATION		DIFFERENCE MAY TO NOVEMBER	
PC #	PC #	POLICY CHANGE TITLE	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
		CDHS										
1	1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$282,900,000	\$0	\$205,136,000	\$0	\$279,615,000	\$0	-\$3,285,000	\$0	\$74,479,000	\$0
2	2	CCS CASE MANAGEMENT	\$113,160,000	\$46,396,000	\$107,824,000	\$44,208,000	\$110,330,000	\$45,235,000	-\$2,830,000	-\$1,161,000	\$2,506,000	\$1,027,000
3	3	EPSDT CASE MANAGEMENT	\$37,464,000	\$13,190,000	\$37,464,000	\$13,190,000	\$37,464,000	\$13,190,000	\$0	\$0	\$0	\$0
4	4	MATERNAL AND CHILD HEALTH	\$36,600,000	\$0	\$36,600,000	\$0	\$36,600,000	\$0	\$0	\$0	\$0	\$0
5	5	POSTAGE & PRINTING	\$22,047,000	\$10,480,350	\$22,047,000	\$10,504,350	\$22,047,000	\$10,504,350	\$0	\$24,000	\$0	\$0
6	6	CHILDREN'S OUTREACH INITIATIVE	\$19,935,000	\$8,621,400	\$19,935,000	\$8,621,400	\$8,125,000	\$3,524,000	-\$11,810,000	-\$5,097,400	-\$11,810,000	-\$5,097,400
7	7	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0	\$0
8	8	FAMILY PACT MIP AND I&E PROGRAMS	\$4,200,000	\$0	\$4,200,000	\$0	\$2,877,000	\$0	-\$1,323,000	\$0	-\$1,323,000	\$0
9	9	MIS/DSS CONTRACT	\$9,950,000	\$2,487,500	\$2,916,000	\$729,000	\$2,916,000	\$729,000	-\$7,034,000	-\$1,758,500	\$0	\$0
10	10	MMA - ELIGIBILITY SYSTEMS CHANGE	\$2,708,000	\$270,800	\$2,508,000	\$250,800	\$2,175,000	\$217,500	-\$533,000	-\$53,300	-\$333,000	-\$33,300
11	11	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$2,001,000	\$1,000,500	\$2,156,000	\$1,078,000	\$2,156,000	\$1,078,000	\$155,000	\$77,500	\$0	\$0
12	12	L.A. COUNTY MEDICAID DEMONSTRATION PROJ.	\$2,000,000	\$0	\$2,000,000	\$0	\$2,400,000	\$0	\$400,000	\$0	\$400,000	\$0
13	13	FAMILY PACT WAIVER DEMO EVALUATION	\$1,684,000	\$250,000	\$1,684,000	\$250,000	\$1,684,000	\$250,000	\$0	\$0	\$0	\$0
14	14	PERINATAL HIV TESTING PROJECT	\$1,614,000	\$0	\$1,614,000	\$0	\$1,614,000	\$0	\$0	\$0	\$0	\$0
15	15	MIS/DSS INTERIM OPERATIONS	\$0	\$0	\$1,590,000	\$397,500	\$1,000,000	\$250,000	\$1,000,000	\$250,000	-\$590,000	-\$147,500
16	16	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,460,000	\$730,000	\$1,520,000	\$760,000	\$1,520,000	\$760,000	\$60,000	\$30,000	\$0	\$0
17	17	MMA - BENEFICIARY OUTREACH	\$0	\$0	\$1,468,000	\$734,000	\$367,000	\$183,500	\$367,000	\$183,500	-\$1,101,000	-\$550,500
18	18	IMMUNIZATION REGISTRY	\$1,260,000	\$0	\$1,260,000	\$0	\$1,260,000	\$0	\$0	\$0	\$0	\$0
19		MMA DSH ANNUAL INDEPENDENT AUDIT	\$1,200,000	\$600,000	\$1,200,000	\$600,000	\$0	\$0	-\$1,200,000	-\$600,000	-\$1,200,000	-\$600,000
20	20	SPD EDUCATION AND OUTREACH	\$1,100,000	\$550,000	\$1,100,000	\$550,000	\$161,000	\$80,500	-\$939,000	-\$469,500	-\$939,000	-\$469,500
21	21	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$475,000	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$475,000	\$0	\$0
22	22	FPACT SUPPORT, PROVIDER EDUC. & CLIENT OUTREACH	\$945,000	\$0	\$945,000	\$0	\$2,268,000	\$0	\$1,323,000	\$0	\$1,323,000	\$0
23	23	MEDI-CAL VS. MEDICARE RATE STUDY	\$0	\$0	\$600,000	\$300,000	\$600,000	\$300,000	\$600,000	\$300,000	\$0	\$0
24	24	MITA ASSESSMENT	\$0	\$0	\$500,000	\$50,000	\$125,000	\$12,500	\$125,000	\$12,500	-\$375,000	-\$37,500
25	25	TAR POSTAGE	\$418,000	\$209,000	\$410,000	\$205,000	\$410,000	\$205,000	-\$8,000	-\$4,000	\$0	\$0
26	26	SB 437 - SELF-CERTIFICATION EVALUATION	\$0	\$0	\$285,000	\$142,500	\$285,000	\$142,500	\$285,000	\$142,500	\$0	\$0
27		HIPAA PRIVACY AND SECURITY MEDS ASSESSMENT	\$0	\$0	\$250,000	\$62,500	\$0	\$0	\$0	\$0	-\$250,000	-\$62,500
28	28	CONTINUOUS NURSING CARE PILOT PROJECT	\$250,000	\$125,000	\$250,000	\$125,000	\$125,000	\$62,500	-\$125,000	-\$62,500	-\$125,000	-\$62,500
29	29	SB 437 WIC GATEWAY & PRESUMPTIVE ELIG PROG	\$0	\$0	\$210,000	\$88,250	\$210,000	\$105,000	\$210,000	\$105,000	\$0	\$16,750
30	30	CHDP GATEWAY ELECTRONIC APPLICATION FSR	\$0	\$0	\$195,000	\$72,500	\$195,000	\$97,500	\$195,000	\$97,500	\$0	\$25,000
31	31	MIS/DSS OVERSIGHT CONTRACT	\$255,000	\$63,750	\$191,000	\$47,750	\$103,000	\$16,300	-\$152,000	-\$47,450	-\$88,000	-\$31,450
32	32	EPOCRATES	\$0	\$0	\$118,000	\$59,000	\$40,000	\$20,000	\$40,000	\$20,000	-\$78,000	-\$39,000
34	34	COHS REBATE RECONCILIATION	\$212,000	\$53,000	\$212,000	\$53,000	\$137,000	\$34,250	-\$75,000	-\$18,750	-\$75,000	-\$18,750
35	35	MMA SYSTEM-GENERATED NOTICE OF ACTION	\$1,469,000	\$734,500	\$672,000	\$336,000	\$991,000	\$495,500	-\$478,000	-\$239,000	\$319,000	\$159,500
36	36	DISEASE MANAGEMENT PROGRAM	\$5,500,000	\$2,750,000	\$3,816,000	\$1,908,000	\$500,000	\$250,000	-\$5,000,000	-\$2,500,000	-\$3,316,000	-\$1,658,000
	60	HEALTH CARE COVERAGE INITIATIVE - ADMIN COS	\$0	\$0	\$0	\$0	\$17,000,000	\$0	\$17,000,000	\$0	\$17,000,000	\$0

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PC #	PC #	POLICY CHANGE TITLE	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
		CDHS										
		CDHS SUBTOTAL	\$555,482,000	\$88,986,800	\$468,026,000	\$86,272,550	\$542,450,000	\$78,692,900	-\$13,032,000	-\$10,293,900	\$74,424,000	-\$7,579,650
		OTHER DEPARTMENTS										
37	37	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$141,152,000	\$0	\$433,804,000	\$0	\$433,804,000	\$0	\$292,652,000	\$0	\$0	\$0
38	38	PERSONAL CARE SERVICES	\$175,136,000	\$0	\$154,684,000	\$0	\$153,997,000	\$0	-\$21,139,000	\$0	-\$687,000	\$0
39	39	HEALTH RELATED ACTIVITIES/TITLE XIX	\$96,882,000	\$0	\$111,011,000	\$0	\$114,264,000	\$0	\$17,382,000	\$0	\$3,253,000	\$0
40	40	CDDS ADMINISTRATIVE COSTS	\$27,496,000	\$0	\$29,860,000	\$0	\$31,337,000	\$0	\$3,841,000	\$0	\$1,477,000	\$0
41	41	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$17,499,000	\$0	\$16,451,000	\$0	\$17,499,000	\$0	\$0	\$0	\$1,048,000	\$0
42	42	DEPT. OF ALCOHOL AND DRUG ADMIN. COSTS	\$4,797,000	\$0	\$5,596,000	\$0	\$5,596,000	\$0	\$799,000	\$0	\$0	\$0
43	43	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$3,522,000	\$0	\$3,903,000	\$0	\$4,080,000	\$0	\$558,000	\$0	\$177,000	\$0
44	44	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,555,000	\$0	\$3,397,000	\$0	\$3,391,000	\$0	-\$164,000	\$0	-\$6,000	\$0
45	45	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,215,000	\$0	\$2,160,000	\$0	\$2,202,000	\$0	-\$13,000	\$0	\$42,000	\$0
46	46	OUTREACH - CHILDREN	\$2,631,000	\$650,000	\$2,075,000	\$650,000	\$1,967,000	\$650,000	-\$664,000	\$0	-\$108,000	\$0
47	47	BABY WELCOME KITS	\$1,453,000	\$0	\$1,906,000	\$0	\$1,906,000	\$0	\$453,000	\$0	\$0	\$0
48	48	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$956,000	\$0	\$0	\$0	\$0	\$0
49	49	AGENCY HIPAA FUNDING	\$700,000	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
50	50	STATE HOSPITAL ELIGIBILITY ACTIVITIES	\$245,000	\$0	\$245,000	\$0	\$245,000	\$0	\$0	\$0	\$0	\$0
51	51	MERIT SYSTEM SERVICES FOR COUNTIES	\$209,000	\$104,500	\$209,000	\$104,500	\$209,000	\$104,500	\$0	\$0	\$0	\$0
58	58	PIA EYEWEAR COURIER SERVICE	\$400,000	\$200,000	\$646,000	\$323,000	\$646,000	\$323,000	\$246,000	\$123,000	\$0	\$0
		HEALTH-E APP	\$288,000	\$0	\$0	\$0	\$0	\$0	-\$288,000	\$0	\$0	\$0
		OTHER DEPARTMENTS SUBTOTAL	\$479,136,000	\$954,500	\$767,603,000	\$1,077,500	\$772,799,000	\$1,077,500	\$293,663,000	\$123,000	\$5,196,000	\$0
		OTHER ADMINISTRATION SUBTOTAL	\$1,034,618,000	\$89,941,300	\$1,235,629,000	\$87,350,050	\$1,315,249,000	\$79,770,400	\$280,631,000	-\$10,170,900	\$79,620,000	-\$7,579,650
		GRAND TOTAL ALL ADMIN. ADJUSTMENTS	\$1,407,106,000	\$240,897,150	\$1,463,657,000	\$166,526,150	\$1,515,514,000	\$144,818,400	\$108,408,000	-\$96,078,750	\$51,857,000	-\$21,707,750

(1) - If no PC # listed at all then dollars were in Appropriation only.